

POLICE

MISSION STATEMENT

The mission of the Burbank Police Department is to work in partnership with the community to achieve positive impacts on crime and traffic, and to provide professional police service in an ethical and courteous manner.

To accomplish its mission, the department operates four major divisions: Patrol, Investigation, Administrative Services, and Special Operations.

CHANGES FROM PRIOR YEAR

For Fiscal Year (FY) 2010-11 each department was required to propose a five percent General Fund budget reduction scenario. The police department proposed the elimination of two (2) School Resource Officer positions, one (1) Parking Control Officer position, a reduction of hours at the Burbank Animal Shelter resulting in fewer positions, and the suspension of the Joint Air Support Program with the City of Glendale.

Fee increases were requested for parking citations, animal adoption fees, computer aided dispatch report fees, and vehicle impound fees. Per City Council direction, the addition of a single day film permit fee was requested. The addition of a vehicle repossession fee and a language revision to fee waivers for animal shelter senior day(s) or week(s) were also requested.

As part of the budget process, the department requested the following positions: one (1) Police Captain, two (2) Police Officers to reinstate the Park Patrol Detail, and two (2) part-time Police Cadets. In addition, funding was requested for arrestee medical costs, increased parking citation processing costs, and a contract with Los Angeles County to continue the Probation Officer contract.

City Council authorized the elimination of two (2) School Resource Officers, one (1) Parking Control Officer, and one (1) Animal Control Officer.

A second Animal Control Officer position that was proposed for elimination was funded for FY 2010-11 with one-time funds. One (1) Kennel Attendant was also funded for six months with one-time funds. City Council also approved the following for one year: the Joint Air Support Program, one (1) Police Captain, two (2) part-time Police Cadets, the LA County Probation Officer, funding for arrestee medicals in the amount of \$239,500, and funding for the Park Patrol program for FY 2010-11 in the amount of \$125,000. This will allow the program to continue on an overtime basis until staff can return to discuss statistical data and lower cost alternatives. Recurring funding for increased vendor costs to process parking citations was approved. All fee increases were approved by City Council.

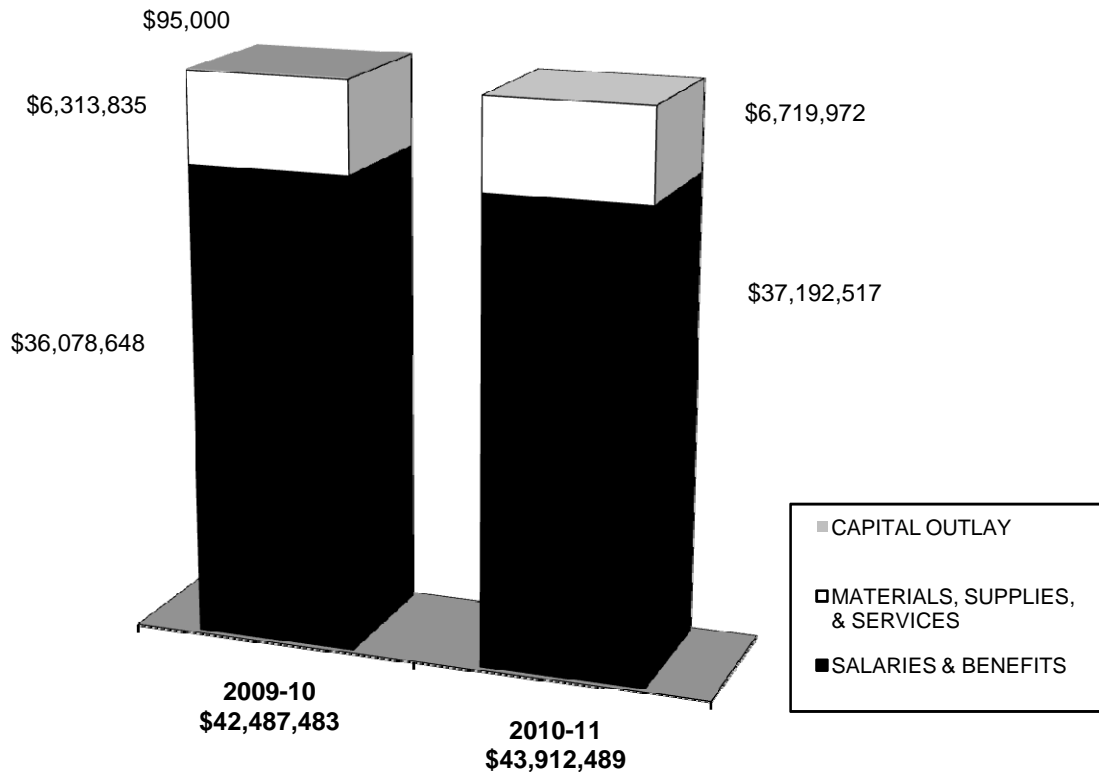
This fiscal year there are eleven (11) patrol vehicles, five (5) detective vehicles, three (3) Administrative Services vehicles, two (2) parking control vehicles, and five (5) motorcycles scheduled for replacement.

DEPARTMENT SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	272.735	271.280	268.280	(3.000)
Salaries & Benefits	\$ 38,107,096	\$ 36,078,648	\$ 37,192,517	\$ 1,113,869
Materials, Supplies, Services	5,591,702	6,313,835	6,719,972	406,137
Capital Outlay	940,606	95,000		(95,000)
TOTAL	<u>\$ 44,639,404</u>	<u>\$ 42,487,483</u>	<u>\$ 43,912,489</u>	<u>\$ 1,425,006</u>

POLICE

Department Summary



2009-10 WORK PROGRAM HIGHLIGHTS

- Continued support of youth programs such as the Youth Academy, National Night Out, Take Your Child to Work Day, the Regional Occupational Program, Shop with a Cop, and the Youth Rewards Program.
- Accomplished the goal of bringing police officers to full strength while maintaining the goal of 35 percent being ethnic or gender minority and/or having foreign language skills.
- Implemented a more efficient method of property and evidence disposal to reduce inventory and alleviate storage concerns.
- Completed a new policy for a more efficient method of managing retired officer concealed weapons that will be incorporated in the updated General Orders.
- Utilized new crime analysis software to review patrol beats in order to more evenly distribute workload and increase efficiency in the future.
- Conducted DUI and drivers license checkpoints, as well as pedestrian safety enforcement events to reduce collisions and pedestrian injuries, and improve traffic safety.
- Continued to conduct alcohol and cigarette decoy programs to keep businesses aware that they cannot sell alcohol and tobacco products to minors.
- Continued to work with the Cities of Glendale and Pasadena on the homeland security grant funding process.

2010-11 WORK PROGRAM GOALS

- Continue to implement and refine the police department reform package which includes but is not limited to an early warning tracking system, psychological assistance for employees, review of the Use of Force policy, revision of the discipline system, creation of a training recordation system, review and consolidation of department manuals, and the reinforcement of the department's core values and mission statement.
- Create a police chaplain and crisis intervention program to support employees in the event of a crisis of tragedy.
- Examine the possibility of a peer counseling program to train and mentor police employees.
- Implement a program for command staff that incorporates off-hour inspections, night watch, and other alternative scheduling to maintain better contact with staff working different schedules.
- Examine the building layout and determine what is necessary to relocate the Captain's Offices in order to be closer to their employees.
- Research an employee scheduling system to increase efficiency by providing a better method of employee scheduling and overtime tracking.
- Explore the likelihood of creating a police department ombudsman to take and process citizen complaints.
- Explore the possibility of restoring information technology staff within the police department to support computer systems and projects, and review future technology needs.
- Consider the possibility of civilianizing various positions within the police department.
- Develop a formal diversity training program which includes points of contact within the community.
- Per the 2008 audit, explore the feasibility of a Master Community Oriented Policing Plan to improve officer community involvement and encourage community service in younger officers.
- Expand the department's current audit and control program to include additional items such as overtime, use of force, personnel complaints, and field operations.
- Review the department's training program to ensure all training is up to date and all employees are given the opportunity to train and learn various best management practices.
- Research the possibility of obtaining grant funding to purchase a new Special Response Team equipment vehicle.
- Use grant funding to conduct force protection training for interdiction of high risk criminal and terrorist activity.
- Continue to make businesses aware NOT to sell alcohol and tobacco products to minors in order to reduce alcohol related accidents and teen smoking.
- Conduct at least four decoy programs; two targeting alcohol and two targeting cigarette sales.
- Reduce collisions, pedestrian injuries, and improve traffic safety by conducting at least three DUI or drivers license focused enforcement operations and four pedestrian safety enforcement events.
- Review the overall organization to examine the possibility of reassigning various functions within the department.
- Continue a driver awareness program designed to educate and assist Burbank's elderly population.
- Complete an updated General Orders manual and incorporate or purge all existing administrative directives.
- Research the possibility of implementing online training updates (Lexipol) to provide officers with a method to learn and review policy on a daily basis.
- Conduct a complete review of all building security to strengthen Police/Fire building security systems.
- Conduct a complete review of the department's Use of Force policy.
- Explore the possibility of modifying patrol payback days to Wednesdays and utilizing certain payback days for training and community service.
- Conduct a complete review of the department's disciplinary process.
- Complete the Burbank Communication Center/911 upgrade to provide for interconnectivity with Glendale and Pasadena.
- Per City Council, review the hiring ratio of outside versus inside personnel selections for sworn positions above the officer rank.
- Continue projects that support police and youth relations such as National Night Out, the Red Ribbon Ride, Youth Academy, Shop with a Cop, educational information via the public access channel, and community events.
- Continue to promote and track the Youth Rewards Program implemented to create positive interaction between street officers and Burbank youth.
- Target diversity in police officer recruitment with a goal of at least 35 percent of new sworn personnel being ethnic or gender minority and/or having foreign language skills.

Patrol Division

001PD01A-G

The Patrol Division receives and responds to all calls for emergency services, conducts timely initial investigations and appropriate follow-up, prevents crime through proactive, directed and non-directed patrols and prepares documentation on all calls for service and police reports.

OBJECTIVES

- Provide visible crime prevention activities.
- Enforce traffic laws, target high accident locations, and assist in orderly traffic movement.
- Investigate all observed or reported suspicious activities.
- Utilize directed patrol to target specific areas to positively impact the crime rate by deterring criminal activity and apprehending suspects.
- Interact with residents and businesses to promote a sense of community.
- Make the investigation of violent crimes, driving under the influence, hate crimes and drug offenses a priority.
- Maintain effective Communication Center operation, ensuring rapid response to calls for service.
- Monitor and impact gang activity.
- Maintain emergency preparedness.
- Maintain readiness of the Special Response Team for resolution of critical incidents.
- Provide a uniformed police presence at the Burbank Town Center, Empire Center and in Downtown Burbank.

- Maintain liaison with other "Area C" mutual aid law enforcement agencies.
- Enforce laws, protect, preserve and ensure a pleasant, safe park environment while working with Parks, Recreation & Community Services staff.
- Maintain specialty assignments to enhance enforcement and prevention efforts.
- Assist with the coordination of homeland security grants.

BUDGET HIGHLIGHTS

For Fiscal Year 2010-11, two (2) Police Officer positions were requested for the Park Patrol Detail. This detail was eliminated last fiscal year due to citywide budget concerns. City Council did not approve the positions, however, \$125,000 in one-time funding was approved to cover overtime for the program until staff can return with alternatives and statistical data.

Seven (7) patrol vehicles, one (1) sergeant's vehicle and three (3) additional vehicles assigned to patrol are proposed for replacement.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	104.250	102.150	107.150	5.000
Salaries & Benefits	\$ 15,853,114	\$ 15,647,006	\$ 16,649,098	\$ 1,002,092
Materials, Supplies, Services	3,469,583	3,248,496	3,368,857	120,361
Capital Outlay	289,990			
TOTAL	\$ 19,612,687	\$ 18,895,502	\$ 20,017,955	\$ 1,122,453

Investigation Division

001PD02A-K

The Investigation Division is responsible for follow-up investigation and the gathering of evidence to assist in the prosecution of criminal offenses.

Crimes vs. Persons Bureau

The Persons Detail investigates all violent crimes and those having the potential for violence. The Juvenile Detail investigates juvenile crimes and child abuse, provides School Resource Officers and oversees the D.A.R.E. Program. The Gang Detail investigates all gang related crime and interacts with gang members to prevent violent behavior. The Forensics Detail processes crime scenes to collect and preserve evidence and conducts latent fingerprint comparisons using the LAFIS and IAFIS systems to identify suspects.

Crimes vs. Property Bureau

The Property Detail investigates all larcenies, including burglary, auto theft, and fraud. The Vice/Narcotics Detail investigates complaints regarding alcohol, commercial sex, and gambling violations. This detail also initiates narcotics investigations. The Police Reserve Detail is a group of very dedicated volunteer peace officers selected from the community to assist the Police Department in its mission.

Jail Facility

The Jail houses unsentenced prisoners awaiting arraignment, inmate workers, and a number of sentenced inmates who serve their time in the City Jail for a fee.

Crime Analysis & Computer Forensics Unit

This unit is responsible for utilizing technology, crime analysis, and forensic resources to solve and/or prevent crime.

OBJECTIVES

- Thoroughly investigate, solve and assist in the prosecution of all cases with workable leads.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Aggressively work to recover stolen property.
- Interdict the local gang culture by enforcement, gathering intelligence, and applying other alternatives where appropriate.
- Successfully interact with juvenile victims and offenders to provide the proper intervention of court or other social agencies to reduce recidivism.
- Thoroughly search for, collect, process, and analyze criminal evidence.
- Utilize technology, crime analysis, and forensic resources to solve and/or prevent crime.
- Maintain a jail facility that has the capacity to house 70 inmates and meets federal, state, and local standards.
- Actively participate in various multi-agency task forces.

BUDGET HIGHLIGHTS

Two (2) School Resource Officers (SROs) were eliminated to meet citywide budget reductions. This will leave three remaining SROs, two for the high schools and one for the middle schools.

One-time funds were approved for the Los Angeles County Probation Officer and arrestee medical costs. Money was reallocated to cover cost increases in medical exams for crime victims and officer protective gloves.

In Fiscal Year 2010-11, five (5) detective vehicles are proposed for replacement.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	59.650	60.750	55.750	(5.000)
Salaries & Benefits	\$ 10,017,270	\$ 8,694,549	\$ 9,009,105	\$ 314,556
Materials, Supplies, Services	547,120	742,351	892,425	150,074
Capital Outlay	20,654			
TOTAL	\$ 10,585,044	\$ 9,436,900	\$ 9,901,530	\$ 464,630

Administrative Services Division

001PD03A-G

Administrative Services includes those services necessary to support the operation of the other divisions in the Department and assure quality control. These services are provided by the Community Outreach and Personnel Services Bureau, which handles Media Relations, training, backgrounds on applicants and Community Policing Programs; the Office of the Chief of Police; Finance; and the Professional Standards Bureau, which incorporates Property and Evidence, physical plant maintenance, Internal Affairs investigations and Departmental audits.

OBJECTIVES

- Recruit, hire, and train qualified applicants to maintain authorized strength.
- Prepare new recruits for police academy by coaching them in a pre-academy program.
- Provide state-mandated training and coordinate other basic and refresher training for employees.
- Maintain a Police Shooting Range for high quality firearms training.
- Purchase needed equipment and services as economically feasible, without sacrificing quality.
- Conduct Youth Academy to introduce high school students to law enforcement careers.
- Conduct Community Academy to give citizens a better understanding of departmental operations.
- Provide other community crime prevention programs such as Neighborhood Watch and safety presentations.
- Train volunteers to provide assistance to police personnel, support public safety, maximize police responsiveness, and promote positive relationships between members of the Police Department and the community.
- Store and dispose of all property in the Department's custody in accordance with applicable laws and accurately document the chain of custody for the court.
- Provide an avenue for community conflict resolution.
- Provide information and a liaison to the press.
- Update departmental policies and procedures.
- Audit various internal systems, such as evidence.
- Conduct internal affairs and citizen complaint investigations in an impartial, efficient, and timely manner.
- Provide administrative support and quality control to the other divisions.
- Oversee the department budget, purchasing, grants, and other financial systems.
- Assist with the coordination of homeland security and other various grants.

BUDGET HIGHLIGHTS

Two (2) part-time Police Cadets were funded with one-time money in Fiscal Year 2010-11. Additional funding can be found in PD03A accounts for training, memberships/dues, and travel, due to a recurring mid-year appropriation that occurred in FY 2009-10.

Three (3) vehicles are proposed for replacement for this division during this fiscal year.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	23.250	26.250	25.250	(1.000)
Salaries & Benefits	\$ 4,255,527	\$ 3,440,049	\$ 3,377,267	\$ (62,782)
Materials, Supplies, Services	659,991	706,823	800,523	93,700
Capital Outlay	27,901	95,000		(95,000)
TOTAL	\$ 4,943,419	\$ 4,241,872	\$ 4,177,790	\$ (64,082)

Animal Shelter

001PD04A

The Animal Shelter is responsible for enforcing all laws related to the regulation, care, treatment and impounding of animals, including licensing, inspection of kennels, stables and pet stores, investigation of complaints, public information programs and operating a full-service facility.

OBJECTIVES

- Aggressively control loose animals, feral or domesticated.
- Operate an efficient animal registration program.
- Maintain an active spay/neuter program with public education component.
- Continue to promote microchip animal identification program.
- Actively promote the adoption of animals from the Shelter.
- Promote kitten adoption by nurturing and socializing newborn kittens through the Kitten Foster Program.
- Provide timely responses to citizen calls for service regarding animal concerns or complaints.
- Maintain and operate an Animal Shelter which will educate the public on matters related to animals, and will serve citizens by ensuring the enforcement of laws protecting and regulating animals within the City.
- Promote animal adoption at community events.
- Promote animal adoption and public education through the Adopt-A-Pet television program.
- Provide responsible animal care and the adoption of healthy animals by diagnosing and treating animals through a medicine and vaccination program.
- Support the Regional Occupational Program to increase public awareness and inspire young people to consider a career in animal care.
- Utilize volunteers to maximize the Shelter's operational effectiveness.

BUDGET HIGHLIGHTS

One (1) Animal Control Officer was eliminated and one (1) Animal Control Officer was funded for FY 2010-11 with one-time funds. A Kennel Attendant was also funded for six months with one-time funds.

An increase was approved for shelter adoption fees to partially recover medical evaluation costs for animals that are adopted out. In addition, a language revision to fee waivers for Animal Shelter senior day(s) or week(s) was also approved.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	15,300	13,300	12,300	(1,000)
Salaries & Benefits	\$ 1,295,236	\$ 1,423,801	\$ 1,252,504	\$ (171,297)
Materials, Supplies, Services	256,756	267,976	256,689	(11,287)
Capital Outlay	75,801			
TOTAL	\$ 1,627,793	\$ 1,691,777	\$ 1,509,193	\$ (182,584)

Parking Enforcement & Citation Management

001PD05A, B

This program incorporates Parking Control, which reports to the Special Operations Division, and Citation Management, which reports to the Administrative Services Division. Parking Control is responsible for maintaining traffic safety by enforcing parking laws, removing vehicles which are obstructing the roadway, and impounding abandoned vehicles. Citation Management processes parking tickets issued, collects payment and schedules any appeals.

OBJECTIVES

- Actively pursue parking enforcement to encourage voluntary compliance with state and local parking laws.
- Provide a program for impounding vehicles abandoned on public or private property.
- Aggressively enforce fire lane and disabled parking violations.
- Enter all parking citations into the citation management system for tracking and follow-up.
- Schedule appeals on parking citations in a timely manner and advise parties of the outcome.
- Continue to work on creating efficient methods for parking citation payments.

BUDGET HIGHLIGHTS

One (1) Parking Control Officer position was eliminated. A \$5 fee increase was approved for all parking citations. In addition, funding was approved to cover a cost increase in parking citation processing.

In Fiscal Year 2010-11, two (2) parking control vehicles are proposed for replacement.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	14.150	15.150	14.150	(1.000)
Salaries & Benefits	\$ 1,104,354	\$ 1,124,842	\$ 1,060,768	\$ (64,074)
Materials, Supplies, Services	286,430	304,186	358,565	54,379
TOTAL	<u>\$ 1,390,784</u>	<u>\$ 1,429,028</u>	<u>\$ 1,419,333</u>	<u>\$ (9,695)</u>

Special Operations Division

001PD07A-C

The Special Operations Division consists of the Traffic Bureau and the Record Bureau.

The Traffic Bureau provides for safe movement along public thoroughfares by regulating and enforcing pedestrian and vehicular traffic laws, and officially documenting of traffic accidents. This Bureau is also responsible for providing traffic education to the public.

The Record Bureau is responsible for the gathering and disseminating of all confidential information relating to arrests and detention of adults and/or juveniles. Responsibilities also include dispatching criminal information to field officers, searching female prisoners, data entry, and assisting citizens at the public counter.

OBJECTIVES

- Vigorously enforce DUI laws and work to educate the public regarding the dangers of drinking and driving.
- Enforce pedestrian and vehicular traffic laws for safe movement along public thoroughfares.
- Maintain the traffic safety measures provided to children by the school crossing guards.
- Process and maintain all police records efficiently, while maintaining citizen confidentiality.
- Enhance public awareness of traffic safety through education programs at local schools and other public forums.
- Continue to seek grant funding to offset DUI and seatbelt enforcement activities.

BUDGET HIGHLIGHTS

A Police Captain position was approved with one-time funds for Fiscal Year 2010-11 to restore the position that was eliminated in the prior fiscal year. Fee increases were approved for computer aided dispatch reports and vehicle impound fees. Per City Council direction, a single day film permit fee was added to the Fee Schedule. The addition of a vehicle repossession fee was also approved.

In Fiscal Year 2010-11, five (5) motorcycles are proposed for replacement.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	52.985	51.530	51.530	
Salaries & Benefits	\$ 5,096,350	\$ 5,319,852	\$ 5,411,736	\$ 91,884
Materials, Supplies, Services	140,902	296,864	281,343	(15,521)
TOTAL	\$ 5,237,252	\$ 5,616,716	\$ 5,693,079	\$ 76,363

Air Support Unit

001PD08A

The Air Support Unit provides airborne crime suppression, responds to crimes and other critical incidents, coordinates field responses and enhances officer safety. The unit also engages in special operations assisting other City departments, with emphasis on narcotics interdiction and aiding the Fire Department in airborne command and control operations involving vertical insertion of firefighters and equipment.

OBJECTIVES

- Emphasize routine and special operations proficiency training to ensure safety as a top priority.
- Integrate the helicopter program into the City's disaster planning, establishing missions and areas of responsibility.
- For calls to which the air unit is dispatched, arrive at the scene before the first ground unit 75 percent of the time.
- Provide special flight operations as necessary.
- Provide proper maintenance to ensure safe operation of the airships.
- Provide air insertion capability for the Special Response Team.
- Familiarize department personnel with air support operations.
- Continue to share air resources with the City of Glendale.

BUDGET HIGHLIGHTS

The Air Support budget was prepared in conjunction with the City of Glendale as the City of Burbank continues to operate a Joint Air Support Unit.

As part of the citywide budget reductions, a suspension of the Joint Air Support Unit was proposed pending a discussion with the City of Glendale.

City Council approved one-time funds to continue to Joint Air Support Unit for FY 2010-11.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	3.150	2.150	2.150	
Salaries & Benefits	\$ 485,245	\$ 428,549	\$ 432,039	\$ 3,490
Materials, Supplies, Services	230,920	747,139	761,570	14,431
Capital Outlay	526,260			
TOTAL	<u>\$ 1,242,425</u>	<u>\$ 1,175,688</u>	<u>\$ 1,193,609</u>	<u>\$ 17,921</u>

Patrol Division

001PD01A-G

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		104.250	102.150	107.150	5.000
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 1,041,091	\$ 1,045,895	\$ 1,071,089	\$ 25,194
60002	Salaries & Wages - Safety	7,761,584	8,051,341	8,617,628	566,287
60006	Overtime - Non-Safety	258,090	138,364	138,364	
60007	Overtime - Safety	1,573,467	1,211,537	1,336,537	125,000
60012	Fringe Benefits - Non-Safety	477,865	498,363	510,376	12,013
60015	Wellness Program	1,890			
60016	Fringe Benefits - Safety	4,632,417	4,606,506	4,880,104	273,598
60023	Uniform Reimb for Safety	83,665	95,000	95,000	
60031	Payroll Adjustment	23,045			
		15,853,114	15,647,006	16,649,098	1,002,092
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 29,427	\$ 51,500	\$ 41,500	\$ (10,000)
62135	Governmental Services	40,165	45,000	45,000	
62170	Private Contractual Services	399	675	675	
62300	Special Departmental Supplies	18,573	25,450	30,950	5,500
62310	Office Supplies	3,252	4,000	4,000	
62316	Software & Hardware	7,198	7,500	7,450	(50)
62405	Uniforms & Tools Allowance	13,888	8,600	6,850	(1,750)
62420	Books & Periodicals	934	1,595	1,230	(365)
62435	General Equip Maint Repair	656	1,600	1,900	300
62440	Office Equipment Maint Repair	136	140		(140)
62455	Equipment Rental	1,443	2,000	2,000	
62700	Memberships & Dues	150	245	245	
62745	Safety Program	3,669	4,800	4,800	
62755	Training	17,210	32,550	35,050	2,500
62895	Miscellaneous	587	1,300	1,300	
NON-DISCRETIONARY					
62220	Insurance	618,808	674,753	726,075	51,322
62241	Other Direct Charges	380			
62470	F533 Office Equip Rental	8,135	13,308	6,011	(7,297)
62475	F532 Vehicle Equip Rental	976,722	625,994	656,706	30,712
62485	F535 Comm Equip Rental	786,309	780,550	780,550	
62496	F537 Computer Equip Rental	101,664	88,833	97,835	9,002
62820	Bond Interest & Redemption	603,378	589,353	572,230	(17,123)
62845	Bond/Cert Principal Redemption	236,500	288,750	346,500	57,750
		3,469,583	3,248,496	3,368,857	120,361
CAPITAL OUTLAY					
70011.17799	Operating Equipment - UASI	\$ 16,407			
70011.18593	Op. Equipment - Homeland Sec.	149,583			
70011.18783	Operating Equipment - UASI	124,000			
		289,990			
PROGRAM TOTAL		\$ 19,612,687	\$ 18,895,502	\$ 20,017,955	\$ 1,122,453

Investigation Division

001PD02A-K

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		59.650	60.750	55.750	(5.000)
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 1,011,653	\$ 1,082,338	\$ 1,111,438	\$ 29,100
60002	Salaries & Wages - Safety	4,391,608	3,930,429	4,188,374	257,945
60006	Overtime - Non-Safety	241,438	89,013	89,013	
60007	Overtime - Safety	1,273,327	745,440	745,440	
60012	Fringe Benefits - Non-Safety	486,283	531,482	519,906	(11,576)
60015	Wellness Program	902			
60016	Fringe Benefits - Safety	2,545,777	2,269,847	2,308,934	39,087
60023	Uniform & Tool Allowance	39,538	46,000	46,000	
60031	Payroll Adjustment	26,744			
		10,017,270	8,694,549	9,009,105	314,556
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services		\$ 12,300	\$ 12,300	
62125	Medical Services	11,789	18,900	273,400	254,500
62135	Governmental Services	100,860	90,000	85,000	(5,000)
62140	Special Services	18,205	16,000	15,000	(1,000)
62170	Private Contractual Services	3,961	90,100	11,000	(79,100)
62300	Special Departmental Supplies	75,153	79,600	83,150	3,550
62310	Office Supplies	14,669	13,500	13,500	
62405	Uniforms & Tools Allowance	2,636	10,550	9,550	(1,000)
62420	Books & Periodicals	692	780	780	
62435	General Equip Maint Repair	6,395	14,550	14,550	
62440	Office Equipment Maint Repair	204	280		(280)
62455	Equipment Rental	1,968	3,895	3,835	(60)
62700	Memberships & Dues	1,520	2,530	2,500	(30)
62710	Travel	1,668	3,300	3,300	
62745	Safety Program	803	1,500	1,370	(130)
62755	Training	41,277	49,000	46,000	(3,000)
62800	Fuel - gas			1,000	1,000
62895	Miscellaneous	7,450	10,400	9,600	(800)
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	4,308	7,593	3,796	(3,797)
62475	F532 Vehicle Equip Rental	163,714	222,682	206,204	(16,478)
62496	F537 Computer Equip Rental	89,848	94,891	96,590	1,699
		547,120	742,351	892,425	150,074
CAPITAL OUTLAY					
70011	Operating Equipment	\$ 20,654			
		20,654			
PROGRAM TOTAL		\$ 10,585,044	\$ 9,436,900	\$ 9,901,530	\$ 464,630

Administrative Services Division

001PD03A-G

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		23.250	26.250	25.250	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 1,046,479	\$ 807,216	\$ 833,333	\$ 26,117
60002	Salaries & Wages - Safety	1,583,746	1,385,644	1,332,461	(53,183)
60006	Overtime - Non-Safety	29,584	10,000	10,000	
60007	Overtime - Safety	247,808	70,525	82,739	12,214
60012	Fringe Benefits - Non-Safety	458,343	399,301	391,243	(8,058)
60015	Wellness Program	468			
60016	Fringe Benefits - Safety	859,350	753,875	714,003	(39,872)
60022	Car Allowance		4,488	4,488	
60023	Uniform & Tool Allowance	15,750	9,000	9,000	
60031	Payroll Adjustment	13,999			
		4,255,527	3,440,049	3,377,267	(62,782)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 10,975	\$ 18,900	\$ 18,900	
62135	Governmental Services	421	680	830	150
62170	Private Contractual Services	5,058	7,015	7,000	(15)
62200	Background Checks	5,033	8,000	8,000	
62300	Special Departmental Supplies	68,788	70,500	70,250	(250)
62310	Office Supplies	5,750	7,200	6,700	(500)
62316	Software & Hardware	575	600	600	
62405	Uniforms & Tools Allowance	1,045	2,000	2,000	
62420	Books & Periodicals	701	990	1,075	85
62435	General Equip Maint Repair		3,800	3,750	(50)
62440	Office Equip Maint Repair	272	275		(275)
62451	Building Maintenance	4,443	5,500	5,500	
62455	Equipment Rental	47,957	66,200	70,060	3,860
62525	Photography		1,000	1,000	
62700	Memberships & Dues	1,857	3,075	13,945	10,870
62710	Travel	3,222	5,350	25,250	19,900
62745	Safety Program	10,560	24,500	24,500	
62755	Training	43,110	24,000	89,000	65,000
62895	Miscellaneous	4,407	4,000	4,000	
NON-DISCRETIONARY					
62241	Other Direct Charges	190			
62000	Utilities	313,987	307,389	307,389	
62470	F533 Office Equip Rental	3,302			
62475	F532 Vehicle Equip Rental	74,854	100,957	94,162	(6,795)
62496	F537 Computer Equip Rental	53,484	44,892	46,612	1,720
		659,991	706,823	800,523	93,700
CAPITAL OUTLAY					
70011	Operating Equipment	\$ 7	\$ 95,000		\$ (95,000)
70011.1525	Police Donations	12,298			
70011.15248	Bulletproof Vest Grant	10,472			
70011.18319	Youth Rewards Program	5,124			
		27,901	95,000		(95,000)
PROGRAM TOTAL		\$ 4,943,419	\$ 4,241,872	\$ 4,177,790	\$ (64,082)

Animal Shelter

001PD04A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		15.300	13.300	12.300	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 581,672	\$ 677,768	\$ 739,409	\$ 61,641
60002	Salaries & Wages - Safety	215,123	212,593	56,269	(156,324)
60006	Overtime - Non-Safety	53,810	50,000	50,000	
60007	Overtime - Safety	13,150	12,214		(12,214)
60012	Fringe Benefits - Non-Safety	313,467	360,354	382,792	22,438
60015	Wellness Program	450			
60016	Fringe Benefits - Safety	111,807	110,672	23,834	(86,838)
60022	Car Allowance		200	200	
60023	Uniform & Tool Allowance	1,300			
60031	Payroll Adjustment	4,457			
		1,295,236	1,423,801	1,252,504	(171,297)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 64,618	\$ 25,000	\$ 26,000	\$ 1,000
62170	Private Contractual Services	875	1,500	1,500	
62300	Special Departmental Supplies	20,684	19,000	19,000	
62300.15605	Animal Shelter Medical Program		69,000	69,000	
62310	Office Supplies	7,693	7,500	7,500	
62405	Uniforms & Tools Allowance	1,995	6,500	6,500	
62420	Books & Periodicals	150	150	200	50
62435	General Equip Maint Repair		300	500	200
62440	Office Equip Maint Repair	115	395		(395)
62455	Equipment Rental	841	1,000	650	(350)
62700	Memberships & Dues	284	165	225	60
62710	Travel		450	450	
62755	Training	1,371	2,500	2,500	
NON-DISCRETIONARY					
62000	Utilities	43,330	46,600	46,600	
62475	F532 Vehicle Equip Rental	70,381	50,800	40,223	(10,577)
62496	F537 Computer Equip Rental	44,419	37,116	35,841	(1,275)
		256,756	267,976	256,689	(11,287)
CAPITAL OUTLAY					
70011	Operating Equipment	\$ 672			
70011.15605	Operating Equip - Animal Shelter	75,129			
		75,801			
PROGRAM TOTAL		\$ 1,627,793	\$ 1,691,777	\$ 1,509,193	\$ (182,584)

Parking Enforcement & Citation Management

001PD05A, B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		14.150	15.150	14.150	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 714,800	\$ 726,519	\$ 690,201	\$ (36,318)
60002	Salaries & Wages - Safety	27,514	32,581	30,728	(1,853)
60006	Overtime - Non-Safety	21,114	5,000	5,000	
60012	Fringe Benefits - Non-Safety	325,698	343,838	320,923	(22,915)
60015	Wellness Program	678			
60016	Fringe Benefits - Safety	13,686	16,754	13,766	(2,988)
60023	Uniform & Tool Allowance	100	150	150	
60031	Payroll Adjustment	764			
		1,104,354	1,124,842	1,060,768	(64,074)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 125,032	\$ 137,000	\$ 141,795	\$ 4,795
62170	Private Contractual Services	2,750	3,500	3,500	
62300	Special Departmental Supplies	1,280	2,200	1,900	(300)
62310	Office Supplies	7,289	8,500	10,000	1,500
62405	Uniforms & Tools Allowance	9,833	19,000	7,500	(11,500)
62435	General Equip Maint Repair	4,067	6,100	6,700	600
62755	Training	3	500	500	
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	10,948	12,837	6,418	(6,419)
62475	F532 Vehicle Equip Rental	90,084	87,809	150,377	62,568
62496	F537 Computer Equip Rental	35,144	26,740	29,875	3,135
		286,430	304,186	358,565	54,379
PROGRAM TOTAL		\$ 1,390,784	\$ 1,429,028	\$ 1,419,333	\$ (9,695)

Special Operations Division

001PD07A-C

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		52.985	51.530	51.530	
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 1,221,272	\$ 1,365,610	\$ 1,412,233	\$ 46,623
60002	Salaries & Wages - Safety	1,821,895	2,015,433	2,054,856	39,423
60006	Overtime - Non-Safety	83,315	45,000	45,000	
60007	Overtime - Safety	319,839	207,048	207,048	
60012	Fringe Benefits - Non-Safety	513,233	545,076	554,545	9,469
60015	Wellness Program	270			
60016	Fringe Benefits - Safety	1,063,244	1,122,685	1,119,054	(3,631)
60023	Uniforms & Tools Allowance	16,800	19,000	19,000	
60031	Payroll Adjustment	56,482			
		5,096,350	5,319,852	5,411,736	91,884
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 418	\$ 500	\$ 500	
62300	Special Departmental Supplies	4,216	2,950	5,800	2,850
62310	Office Supplies	26,373	29,000	24,000	(5,000)
62405	Uniforms & Tools Allowance	6,175	8,250	18,250	10,000
62420	Books & Periodicals	1,825	1,965	2,535	570
62435	General Equip Maint Repair	11,672	7,650	7,150	(500)
62440	Office Equip Maint Repair	614	615		(615)
62455	Equipment Rental	1,082	1,200	1,260	60
62700	Memberships & Dues	200	1,250	500	(750)
62745	Safety Program	5,819	8,000	8,000	
62755	Training	10,384	14,500	14,000	(500)
62895	Miscellaneous	600	400	400	
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	2,316	1,294	647	(647)
62475	F532 Vehicle Equip Rental		165,855	143,027	(22,828)
62496	F537 Computer Equip Rental	69,208	53,435	55,274	1,839
		140,902	296,864	281,343	(15,521)
PROGRAM TOTAL		\$ 5,237,252	\$ 5,616,716	\$ 5,693,079	\$ 76,363

Air Support Unit

001PD08A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		3.150	2.150	2.150	
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 75,072			
60002	Salaries & Wages - Safety	229,854	238,731	241,774	3,043
60006	Overtime - Non-Safety	1,132			
60007	Overtime - Safety	19,273	52,366	52,366	
60012	Fringe Benefits - Non-Safety	24,796			
60016	Fringe Benefits - Safety	131,841	132,452	132,899	447
60023	Uniforms & Tools Allowance	2,350	5,000	5,000	
60031	Payroll Adjustment	927			
		485,245	428,549	432,039	3,490
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services		\$ 1,600	\$ 1,600	
62170	Private Contractual Services		34,160	34,160	
62300	Special Departmental Supplies		2,960	2,960	
62310	Office Supplies		1,220	1,220	
62405	Uniforms & Tools Allowance		3,750	3,750	
62420	Books & Periodicals		1,190	1,190	
62435	General Equip Maint Repair		1,550	1,550	
62451	Building Maintenance		5,000	5,000	
62455	Equipment Rental		1,460	1,460	
62700	Membership & Dues		300	300	
62710	Travel		1,000	1,000	
62755	Training		4,500	4,500	
62800	Fuel		126,715	126,715	
62840	Small Tools		1,000	1,000	
62895	Miscellaneous		500	500	
62965	Helicopter Maintenance Repair		214,042	214,042	
63245	Maps & Records		150	150	
NON-DISCRETIONARY					
62000	Utilities		17,000	17,000	
62220	Insurance	73,420	80,058	86,147	6,089
62220.1003	Insurance - Helicopter		75,000	75,000	
62475	F532 Vehicle Equip Rental	157,500	173,984	182,326	8,342
		230,920	747,139	761,570	14,431
CAPITAL OUTLAY					
70011	Operating Equipment	\$ 526,260			
		526,260			
PROGRAM TOTAL		\$ 1,242,425	\$ 1,175,688	\$ 1,193,609	\$ 17,921

POLICE DEPARTMENT

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2008-09	STAFF YEARS 2009-10	STAFF YEARS 2010-11	CHANGE FROM PRIOR YEAR
POLICE CHIEF	1.000	1.000	1.000	
POLICE CAPTAIN	4.000	3.000	4.000	1.000
POLICE ADMINISTRATOR	1.000	1.000	1.000	
ANIMAL SHELTER SUPT			1.000	1.000
ADMINISTRATIVE ANALYST II			1.000	1.000
POLICE RECORDS MGR	1.000	1.000	1.000	
JAIL MANAGER	1.000	1.000	1.000	
EXECUTIVE ASST	1.000	1.000	1.000	
POLICE LIEUTENANT	11.000	11.000	10.000	-1.000
POLICE SERGEANT	21.000	21.000	21.000	
POLICE DETECTIVE			28.000	28.000
POLICE OFFICER	128.000	126.000	96.000	-30.000
FORENSIC SPEC SUPV	1.000	1.000	1.000	
HELICOPTER MECHANIC	1.000			
COMMUNICATION SUPV	4.000	4.000	4.000	
SR RANGEMASTER/ARMORER	1.000	1.000	1.000	
CRIME ANALYST	1.000	1.000	1.000	
PUBLIC SAFETY FACILITY TECH	1.000	1.000	1.000	
FORENSIC SPECIALIST	4.000	3.000	3.000	
SR ANIMAL CTRL OFFR	2.000	1.000	1.000	
ANIMAL CONTROL OFFCR	5.000	5.000	4.000	-1.000
SR SECRETARY	2.000	2.000	2.000	
PARKING CONTROL SUPV	2.000	1.000	1.000	
COMM OPERATOR	12.000	12.000	12.000	
POLICE RCDS TECH SUPV	3.000	3.000	3.000	
JAILER	10.000	10.000	10.000	
SR CLERK	6.000	6.000	2.000	-4.000
PRINCIPAL CLERK	2.000	2.000	3.000	1.000
INTERMEDIATE CLERK			2.000	2.000
PARKING CONTRL OFFCR	11.000	11.000	10.000	-1.000
POLICE TECHNICIAN	10.000	10.000	10.000	
VET TECHNICIAN	1.000	1.000	1.000	
POLICE RECORDS TECH	9.000	8.000	8.000	
KENNEL ATTENDANT	3.000	3.000	3.000	
TOTAL FULL TIME	260.000	252.000	249.000	-3.000
Part Time	*	*	*	
VETERINARIAN	1.000 (2)	1.000 (2)	1.000 (2)	
POLICE CADET	4.000 (8)	4.000 (8)	4.000 (8)	
CROSSING GUARD	13.735 (27)	14.280 (28)	14.280 (28)	
TOTAL PART TIME	18.735 (37)	19.280 (38)	19.280 (38)	
	*	*	*	
TOTAL STAFF YEARS	278.735 (297)	271.280 (290)	268.280 (287)	-3.000 (3)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS